

Appellate Public Defender, State

Agency Expenditure Summary

| | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Appellate Public Defender | 1,228,800 | 1,196,100 | 1,262,900 | 2,103,300 | 2,673,000 | 2,665,000 |
| Total | 1,228,800 | 1,196,100 | 1,262,900 | 2,103,300 | 2,673,000 | 2,665,000 |
| By Fund Source | | | | | | |
| General | 1,228,800 | 1,196,100 | 1,262,900 | 2,103,300 | 2,673,000 | 2,665,000 |
| Total | 1,228,800 | 1,196,100 | 1,262,900 | 2,103,300 | 2,673,000 | 2,665,000 |
| By Object | | | | | | |
| Personnel Costs | 983,000 | 939,400 | 1,018,200 | 1,025,600 | 1,477,400 | 1,474,100 |
| Operating Expenditures | 245,800 | 246,500 | 244,700 | 1,077,700 | 1,154,900 | 1,150,200 |
| Capital Outlay | 0 | 10,200 | 0 | 0 | 40,700 | 40,700 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,228,800 | 1,196,100 | 1,262,900 | 2,103,300 | 2,673,000 | 2,665,000 |
| FTP Positions | 15.00 | 15.00 | 15.00 | 15.00 | 21.00 | 21.00 |

Appellate Public Defender, State

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2005 Original Appropriation | 15.00 | 1,262,900 | 1,262,900 | 15.00 | 1,262,900 | 1,262,900 |
| 4.20 Surplus Eliminator | 0.00 | 8,700 | 8,700 | 0.00 | 8,700 | 8,700 |
| 4.30 Supplemental | 0.00 | 833,700 | 833,700 | 0.00 | 833,700 | 833,700 |
| 4.40 Rescission | 0.00 | 0 | 0 | 0.00 | (2,000) | (2,000) |
| 5.00 FY 2005 Total Appropriation | 15.00 | 2,105,300 | 2,105,300 | 15.00 | 2,103,300 | 2,103,300 |
| 7.00 FY 2005 Estimated Expenditures | 15.00 | 2,105,300 | 2,105,300 | 15.00 | 2,103,300 | 2,103,300 |
| 8.10 FTP or Fund Adjustments | 0.00 | 0 | 0 | 0.00 | 700 | 700 |
| 8.40 Removal of One-Time Expenditures | 0.00 | (8,700) | (8,700) | 0.00 | (7,400) | (7,400) |
| 9.00 FY 2006 Base | 15.00 | 2,096,600 | 2,096,600 | 15.00 | 2,096,600 | 2,096,600 |
| 10.10 Employee Benefit Costs | 0.00 | 14,400 | 14,400 | 0.00 | 11,100 | 11,100 |
| 10.20 Inflationary Adjustments | 0.00 | 3,900 | 3,900 | 0.00 | 0 | 0 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | (100) | (100) | 0.00 | (100) | (100) |
| 10.60 Change In Employee Compensation | 0.00 | 44,700 | 44,700 | 0.00 | 44,700 | 44,700 |
| 10.70 External Nonstandard Adjustments | 0.00 | 800 | 800 | 0.00 | 0 | 0 |
| 11.00 FY 2006 Total Maintenance | 15.00 | 2,160,300 | 2,160,300 | 15.00 | 2,152,300 | 2,152,300 |
| Appellate Public Defender | | | | | | |
| 12.01 Additional FTPs to Manage Appellate U | 3.00 | 267,800 | 267,800 | 3.00 | 267,800 | 267,800 |
| 12.02 Additional FTPs to Manage Capital Unit | 3.00 | 244,900 | 244,900 | 3.00 | 244,900 | 244,900 |
| 13.00 FY 2006 Gov's Recommendation | 21.00 | 2,673,000 | 2,673,000 | 21.00 | 2,665,000 | 2,665,000 |
| Amount Change From Base | 6.00 | 576,400 | 576,400 | 6.00 | 568,400 | 568,400 |
| Percent Change From Base | 40.00% | 27.49% | 27.49% | 40.00% | 27.11% | 27.11% |